

# BUDGET COMPARISONS FOR FISCAL YEARS 2003-2004 and 2004-2005

As of July 9, 2004

	Estimated Budget Fiscal Year 2003-2004	Proposed Budget Fiscal Year 2004-2005	Difference
Tax Revenue			
Sales and Use Tax	\$5,787,300,000	\$6,096,600,000	\$309,300,000
Other	3,220,800,000	3,298,900,000	\$78,100,000
Other Miscellaneous Revenues	837,231,800	849,755,600	\$12,523,800
Federal Funds	8,700,000,000	9,356,783,000	\$656,783,000
Current Services and Other Revenues	2,750,000,000	2,871,328,000	\$121,328,000
Tuition and Student Fees	745,000,000	789,520,000	\$44,520,000
Bonds	90,500,000	493,880,000	\$403,380,000
Tobacco Funds	153,200,000	147,800,000	(\$5,400,000)
Local Government Funds	49,800,000	49,800,000	\$0
Federal Essential Services Funds	139,632,600	0	(\$139,632,600)
Reserve Transfers	(322,564,400)	352,890,400	\$675,454,800
Adjustment for Interfund Transfers	53,500,000	0	(\$53,500,000)
Reversions - Underexpenditures	104,600,000	104,600,000	\$0
Rainy Day Fund Transfer	(39,000,000)	(58,400,000)	(\$19,400,000)
	<b>\$22,270,000,000</b>	<b>\$24,353,457,000</b>	<b>\$2,083,457,000</b>

Program	Estimated Budget Fiscal Year 2003-2004	Proposed Budget Fiscal Year 2004-2005	Difference
General Government	\$654,736,000	\$920,787,000	\$266,051,000
Education	6,020,009,000	6,331,350,000	311,341,000
Health and Social Services	10,828,350,000	11,721,844,000	893,494,000
Law, Safety, and Correction	1,157,161,000	1,175,581,000	18,420,000
Resources and Regulation	687,864,000	673,344,000	(14,520,000)
Business and Economic Development	434,087,000	453,926,000	19,839,000
<b>Total General Fund</b>	<b>\$19,782,207,000</b>	<b>\$21,276,832,000</b>	<b>\$1,494,625,000</b>
Transportation	1,443,590,000	1,619,845,000	176,255,000
Debt Service Requirements	228,163,000	250,800,000	22,637,000
Capital Outlay Program	70,232,000	398,540,000	328,308,000
Facilities Revolving Fund	99,608,000	136,240,000	36,632,000
Cities & Counties - State Shared Taxes	646,200,000	671,200,000	25,000,000
<b>Total State Budget All Programs</b>	<b>\$22,270,000,000</b>	<b>\$24,353,457,000</b>	<b>\$2,083,457,000</b>